

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
LINCOLN COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$3,758,600	\$3,900,700	\$3,978,700
Schedule B - K-12 Education	20,051,300	22,490,800	22,773,000
Schedule C - Health and Social Services	13,584,400	16,461,100	16,240,200
Schedule D - Law, Safety and Corrections	2,637,400	3,111,700	3,075,900
Schedule E - Recreation, Tourism and Preservation	1,039,600	1,461,000	1,254,600
Schedule F - Economic Development and Higher Education	1,974,200	2,509,500	2,103,300
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,218,500	1,421,300	1,442,300
 Total	 <u><u>\$44,264,000</u></u>	 <u><u>\$51,356,100</u></u>	 <u><u>\$50,868,000</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF LINCOLN COUNTY
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2007-2008 City Taxes	<u>Fayetteville</u>	<u>Petersburg</u>
Income	\$83,300	\$900
Gas and Motor Fuel	213,900	17,700
Beer	3,800	300
TVA Replacement	65,100	5,800
Sales	505,100	41,800
Mixed Drink	23,300	-
Excise	43,400	100
2007-2008 Total	<u>\$937,900</u>	<u>\$66,600</u>
Proj. 2008-2009	<u>\$956,700</u>	<u>\$67,900</u>

2007-2008 County Taxes	<u>Lincoln County</u>
Gas and Motor Fuel	\$1,944,900
Severance	79,600
Mixed Drink	-
Income	101,600
Beer	19,300
Alcoholic Beverage	53,900
TVA Replacement	609,600
Excise	87,300
2007-2008 Total	<u>\$2,896,200</u>
Proj. 2008-2009 Total	<u>\$2,954,100</u>

Total County	\$2,896,200
Total City	<u>\$1,004,500</u>
2007-2008 Total:	<u>\$3,900,700</u>

Total County	\$2,954,100
Total City	<u>\$1,024,600</u>

Projected	
2008-2009 Total:	<u>\$3,978,700</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF LINCOLN COUNTY
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<u>2006-2007 City Taxes</u>	<u>Fayetteville</u>	<u>Petersburg</u>
Income	\$52,300	\$100
Gas and Motor Fuel	212,400	17,600
Beer	3,800	300
TVA Replacement	58,200	5,200
Sales	500,500	41,400
Mixed Drinks	20,900	-
Excise	59,600	-
2006-2007 Total	<u><u>\$907,700</u></u>	<u><u>\$64,600</u></u>

<u>2006-2007 County Taxes</u>	<u>Lincoln County</u>
Gas and Motor Fuel	\$1,908,900
Severance	76,300
Mixed Drink	-
Income	85,100
Beer	18,800
Alcoholic Beverage	50,900
TVA Replacement	540,200
Excise	106,100
2006-2007 Total	<u><u>\$2,786,300</u></u>

Total County	\$2,786,300
Total City	\$972,300
2006-2007 Total:	<u><u>\$3,758,600</u></u>

K-12 EDUCATION APPROPRIATIONS OF LINCOLN COUNTY
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Description	2006-2007		2007-2008		2008-2009	
	County	City*	County	City*	County	City*
Basic Education Program	\$15,398,000	\$3,697,000	\$16,822,000	\$4,013,000	\$17,149,000	\$4,171,000
Career Ladder	217,600	77,400	223,600	68,300	223,600	68,300
Child Nutrition Program	22,200	6,300	23,600	6,100	23,600	6,100
Coordinated School Health Program	-	-	110,000	80,000	110,000	80,000
Driver Education	17,500	-	17,700	-	17,700	-
Early Childhood Education	60,900	-	267,600	178,400	277,200	184,800
Extended Contract	108,300	48,900	108,300	48,900	108,300	48,900
Family Resource Centers	33,300	-	33,300	-	33,300	-
Infant and Parent Services	138,700	-	131,800	-	182,400	-
Lottery for After School Program	197,300	-	342,000	-	-	-
Safe Schools	22,100	5,800	10,700	5,500	44,400	44,400
Total	\$16,215,900	\$3,835,400	\$18,090,600	\$4,400,200	\$18,169,500	\$4,603,500

* Fayetteville City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF LINCOLN COUNTY
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State Agency Benefit	2006-2007	2007-2008	2008-2009
CHILDREN'S SERVICES			
Adoption Services	\$218,800	\$220,700	\$229,100
Custody Services	188,000	231,900	230,700
Family Support Services	83,700	108,700	108,000
Needs Assessment	15,700	26,900	26,900
COMMISSION ON AGING			
Home and Community Based Services	19,900	22,700	37,900
Homemaker Program	2,700	2,700	2,700
Senior Citizens Centers	12,300	11,000	11,000
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,000	9,000
HEALTH			
Health Services	628,400	850,300	720,100
Laboratory Services	52,400	47,600	47,700
Licensure & Regulation	38,200	100,000	103,100
Office of Policy, Planning, and Assessment	20,900	28,200	28,100
HUMAN SERVICES			
Child Care Benefits	25,800	29,900	49,700
Child Support	-	87,600	87,700
Community Services	6,100	16,900	34,100
Family Assistance Services	329,900	323,800	329,700
Field Operations	54,600	62,000	60,500
Temporary Cash Assistance	160,200	168,000	98,200
Vocational Rehabilitation	40,700	50,100	46,800
MENTAL RETARDATION			
Community Mental Retardation Programs	171,000	178,400	181,400
TENNCARE			
TennCare Long-term Care Services	1,495,100	2,276,700	2,245,700
TennCare Program Services	7,938,600	9,327,400	9,305,800
TennCare Waiver and Crossover Services	2,001,800	2,192,600	2,149,500
TENNESSEE TAX REBATE PROGRAM	70,600	88,000	96,800
Total	\$13,584,400	\$16,461,100	\$16,240,200

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF LINCOLN COUNTY</p>
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$198,500	\$189,100	\$199,700
Fire and Codes Enforcement Academy	25,400	12,600	12,000
Law Enforcement Training Academy	4,900	21,600	21,200
Police Pay Supplement	24,000	24,600	25,200
CORRECTION			
State Prosecutions	526,100	618,000	580,500
COURT SYSTEM			
Appellate and Trial Courts	287,600	318,200	309,300
Civil Legal Representation	5,000	4,900	4,900
Indigent Defendant's Counsel	83,900	124,500	124,500
CRIMINAL INJURIES COMPENSATION FUND	1,700	55,300	36,800
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	335,100	389,700	394,400
FINANCE & ADMINISTRATION			
Governor's Meth Initiative Grants	35,000	35,000	35,000
MILITARY			
Armories Maintenance	1,000	1,700	1,000
Armories Utilities	9,900	21,200	13,000
Tennessee Army National Guard	-	900	5,700
PROBATION & PAROLE			
Adult Field Services	106,400	135,200	135,200
Community Correction Programs	34,200	43,100	43,100
PUBLIC DEFENDERS	236,200	277,500	298,000
SAFETY			
Driver Control	40,200	65,700	16,300
Law Enforcement	493,000	557,300	594,200
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	189,300	215,600	225,900
Total	<u><u>\$2,637,400</u></u>	<u><u>\$3,111,700</u></u>	<u><u>\$3,075,900</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF LINCOLN COUNTY

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$39,300	\$81,700	\$15,100
Environment	477,700	635,100	639,000
Historical Commission Grants	-	1,400	1,400
SECRETARY OF STATE			
Archives Grants	1,500	-	-
Community Enhancement Grants	-	131,900	-
TENNESSEE ARTS COMMISSION GRANTS	5,700	9,300	9,600
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	512,900	599,100	587,000
Total	<u>\$1,039,600</u>	<u>\$1,461,000</u>	<u>\$1,254,600</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF LINCOLN COUNTY</p>

State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$194,000	\$465,700	\$336,400
Agricultural Fairs and Promotional Activities	7,000	108,000	10,100
Agricultural Resources Conservation Fund	74,900	12,400	5,100
Forestry Operations	203,000	312,200	282,600
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	59,200	77,600	65,400
Development District Grants	9,600	11,900	11,900
FastTrack Development Program	11,200	-	3,900
HIGHER EDUCATION			
Motlow State CC	1,010,000	1,050,100	961,900
UT Agricultural Extension Service	202,200	212,000	173,900
UT County Technical Assistance Service	14,200	15,300	15,100
UT Institute for Public Service	34,900	36,800	36,200
UT Municipal Technical Advisory Service	36,200	51,600	50,800
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	18,900	35,500	29,800
Labor Standards	6,400	7,000	7,000
TOSHA	20,900	28,500	28,500
Workers' Compensation	69,000	82,300	82,100
Total	\$1,974,200	\$2,509,500	\$2,103,300

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF LINCOLN COUNTY</p>

<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$106,200	\$97,300	\$102,600
Highway Betterments and Maintenance	886,000	1,071,600	1,074,800
Safe Growth Grants	34,800	34,400	40,900
State Aid	191,500	218,000	224,000
Total	<u><u>\$1,218,500</u></u>	<u><u>\$1,421,300</u></u>	<u><u>\$1,442,300</u></u>